

NON-DEPARTMENTAL (35)

AGENCY PLAN: STATEMENT OF PURPOSE, BUDGET SUMMARY AND DESCRIPTION

STATEMENT OF PURPOSE:

The Non-Departmental budget provides funds for activities, which are not the responsibility of any other single agency. Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and for a wide variety of General Fund revenues, which cannot be credited to any specific department.

AGENCY FINANCIAL SUMMARY:

2006-07 Requested		2005-06 Budget	2006-07 Recommended	Increase (Decrease)
\$ 312,378,732	City Appropriations	\$ 401,455,216	\$ 367,985,815	\$ (33,469,401)
3,742,000	Capital Appropriations	6,190,000	6,792,000	602,000
<u>20,275,750</u>	Internal Service Fund	<u>20,299,500</u>	<u>40,275,750</u>	<u>19,976,250</u>
\$ 336,396,482	Total Appropriations	\$ 427,944,716	\$ 415,053,565	\$ (12,891,151)
\$ 1,095,293,406	City Revenues	\$ 1,095,107,674	\$ 1,087,212,627	\$ (7,895,047)
3,742,000	Capital Revenues	6,190,000	6,792,000	602,000
<u>20,275,750</u>	Capital Reimbursements	<u>20,299,500</u>	<u>40,275,750</u>	<u>19,976,250</u>
\$ 1,119,311,156	Total Revenues	\$ 1,121,597,174	\$ 1,134,280,377	\$ 12,683,203
\$ (782,914,674)	NET TAX COST:	\$ (693,652,458)	<u>\$ (719,226,812)</u>	\$ 12,683,203

AGENCY EMPLOYEE STATISTICS:

2006-07 Requested		2005-06 Budget	4-1-06 Actual	2006-07 Recommended	Increase (Decrease)
<u>38</u>	City Positions	<u>31</u>	<u>44</u>	<u>59</u>	<u>28</u>
38	Total Positions	31	44	59	28

ACTIVITIES IN THIS AGENCY:

	2005-06 Budget	2006-07 Recommended	Increase (Decrease)
Non-Departmental Activities	\$ 259,691,490	\$ 245,545,959	\$ (14,145,531)
Board of Ethics	-	247,027	247,027
Citizen Patrol	-	250,000	250,000
Detroit Cable Communications Commission	1,604,304	1,734,917	130,613
Detroit Call Center	-	1,491,760	1,491,760
Detroit Building Authority	829,404	1,042,314	212,910
Greater Detroit Resource Recovery Authority	819,804	987,868	168,064
Program Management Office	25,000,000	7,867,519	(17,132,481)
Targeted Business Development	-	5,000,000	5,000,000
Contributions, Subsidies and Advances	<u>139,999,714</u>	<u>150,886,201</u>	<u>10,886,487</u>
Total Appropriations	\$ 427,944,716	\$ 415,053,565	\$ (12,891,151)

NON-DEPARTMENTAL (35)

NON-DEPARTMENTAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: NON-DEPARTMENTAL ACTIVITIES

This activity provides for the funding of assorted activities, which are not readily assignable to any operating agency. These activities include tax subsidies and advances to other City enterprises, and the Risk Management Fund insurance premium.

The revenue budget provides for the collection of funds, which are not attributable to any one operating agency. These funds include municipal income taxes, revenue sharing (State sales tax), property taxes, and wagering taxes.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

See individual activities within this Agency.

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Public Commemorations	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Public Commemorations						
<i>APPROPRIATION ORGANIZATION</i>						
00199 - Public Commemorations						
350010 - Public Commemorations	0	\$3,000	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$3,000	0	\$3,000	0	\$3,000
00204 - Organizations For Cities						
350020 - Dues & Memberships	0	\$400,000	0	\$400,000	0	\$346,816
APPROPRIATION TOTAL	0	\$400,000	0	\$400,000	0	\$346,816
00362 - Tax Increment Districts						
350100 - DDA Tax Increment District	0	\$14,354,183	0	\$14,354,000	0	\$12,941,387
350110 - GM Tax Increment District	0	\$2,899,092	0	\$2,899,000	0	\$2,456,611
350112 - Miscellaneous Captured Taxes	0	\$0	0	\$0	0	\$2,206,379
350120 - Chrysler-LDFA	0	\$3,967,672	0	\$3,968,000	0	\$3,264,272
350130 - GM Tax Increment Dist-Income Tax	0	\$500,000	0	\$1,140,000	0	\$1,140,000
350135 - GM - TIFA Revenue Distribution	0	\$4,604,475	0	\$4,370,000	0	\$4,370,000
APPROPRIATION TOTAL	0	\$26,325,422	0	\$26,731,000	0	\$26,378,649
00444 - Prior Year's Deficit						
351010 - Prior Year's Deficit	0	\$101,745,931	0	\$0	0	\$62,839,031
APPROPRIATION TOTAL	0	\$101,745,931	0	\$0	0	\$62,839,031
00551 - Prisoner Care						
350160 - Prisoner Care	0	\$200,000	0	\$200,000	0	\$300,000
APPROPRIATION TOTAL	0	\$200,000	0	\$200,000	0	\$300,000
00636 - Distributed State Aid - LTGO - 1989A						
350180 - Dist State Aid 1989 Chrysler	0	\$13,558,390	0	\$13,558,820	0	\$13,558,820
APPROPRIATION TOTAL	0	\$13,558,390	0	\$13,558,820	0	\$13,558,820
00650 - General Bond Fund Investment Earning						
351330 - GO Bond Fund Investment Earn	0	\$1,190,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,190,000	0	\$0	0	\$0
00664 - City-County Building Rent and Rehabilitation						
350200 - City-County Bldg. Rent & Rehab	0	\$38,112	0	\$597,736	0	\$212,712
APPROPRIATION TOTAL	0	\$38,112	0	\$597,736	0	\$212,712

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

D.D.A. SBT-Inventory Reim	2005-06		2006-07		2006-07	
	Redbook		Dept Final		Mayor's	
Downtown Development Auth SBT - Inv	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION ORGANIZATION						
00780 - Downtown Development Auth SBT - Inver						
350210 - D.D.A. SBT-Inventory Reim	0	\$59,778	0	\$59,700	0	\$59,208
APPROPRIATION TOTAL	0	\$59,778	0	\$59,700	0	\$59,208
00852 - Claims Fund(Insurance Premium)						
350220 - Claims Fund (Insurance Premium)	0	\$69,172,297	0	\$66,865,808	0	\$67,247,148
APPROPRIATION TOTAL	0	\$69,172,297	0	\$66,865,808	0	\$67,247,148
00992 - Capital Improvement Bonds - DIA						
351180 - DIA Improvements	0	\$4,800,000	0	\$142,000	0	\$292,000
APPROPRIATION TOTAL	0	\$4,800,000	0	\$142,000	0	\$292,000
00993 - Downtown Development Authority Bonds						
351060 - DDA Bonds 1997	0	\$1,414,868	0	\$1,413,555	0	\$1,413,555
APPROPRIATION TOTAL	0	\$1,414,868	0	\$1,413,555	0	\$1,413,555
00995 - DRMS						
351070 - DRMS Operations	0	\$0	6	\$1,561,545	0	\$0
APPROPRIATION TOTAL	0	\$0	6	\$1,561,545	0	\$0
04739 - General Revenue - Non-Departmental						
350620 - City Income Tax Collections	0	\$150,000	0	\$150,000	0	\$150,000
APPROPRIATION TOTAL	0	\$150,000	0	\$150,000	0	\$150,000
10592 - Drain Fee - Oakland County						
351045 - Drain Fee - Oakland County	0	\$34,692	0	\$35,000	0	\$35,000
APPROPRIATION TOTAL	0	\$34,692	0	\$35,000	0	\$35,000
10633 - Internal Service Fund - Vehicles						
350078 - Internal Service Fund - Vehicles	0	\$20,299,500	0	\$20,275,750	0	\$40,275,750
APPROPRIATION TOTAL	0	\$20,299,500	0	\$20,275,750	0	\$40,275,750
10634 - City Vehicles - Lease/Purchase						
350075 - City Vehicles - Lease/Purchase	0	\$20,299,500	0	\$20,275,750	0	\$20,275,750
APPROPRIATION TOTAL	0	\$20,299,500	0	\$20,275,750	0	\$20,275,750

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

ITS - Unisys Project	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ITS - Unisys Project						
<i>APPROPRIATION ORGANIZATION</i>						
11915 - ITS - Unisys Project						
351075 - ITS - Unisys Project	0	\$0	0	\$3,305,614	0	\$3,000,000
APPROPRIATION TOTAL	0	\$0	0	\$3,305,614	0	\$3,000,000
12129 - 800 Megahertz Debt Service						
351735 - 800 Megahertz Debt Service	0	\$0	0	\$4,158,520	0	\$4,158,520
APPROPRIATION TOTAL	0	\$0	0	\$4,158,520	0	\$4,158,520
12152 - Zoo Capital - Facility Improvements						
351385 - Zoo Capital - Facility Improvements	0	\$0	0	\$0	0	\$5,000,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$5,000,000
ACTIVITY TOTAL	0	\$259,691,490	6	\$159,733,798	0	\$245,545,959

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0535 - Non-Departmental			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	0	361,889	0
EMPBENESL - Employee Benefi	0	304,770	0
PROFSVCSL - Professional/Cont	2,559,778	417,948	59,208
OPERSUPSL - Operating Supplie	0	20,000	0
OPERSVCSL - Operating Service	49,938,112	51,210,374	50,859,528
CAPEQUPSL - Capital Equipmen	4,700,000	142,000	25,142,000
OTHEXPSSL - Other Expenses	129,549,045	26,923,000	89,555,680
FIXEDCHGSL - Fixed Charges	72,944,555	80,353,817	79,929,543
<i>A35000 - Non-Departmental</i>	<i>259,691,490</i>	<i>159,733,798</i>	<i>245,545,959</i>
AC0535 - Non-Departmental	259,691,490	159,733,798	245,545,959
Grand Total	259,691,490	159,733,798	245,545,959

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
00204 - Organizations For Cities					
474100 - Miscellaneous Receipts	(3)	0	0	0	0
00204 - Organizations For Cities	(3)	0	0	0	0
00278 - Building Authority Lease Pmts					
402100 - Prior Years Real Proper	4,116	3,000	3,000	3,000	0
402200 - Prior Years Pers Proper	126	0	0	0	0
00278 - Building Authority Lease Pmts	4,242	3,000	3,000	3,000	0
00780 - Downtown Development Auth SBT - Inver					
422142 - State Sales Tax - SRS	59,778	59,778	59,700	59,208	(570)
00780 - Downtown Development Auth SBT - Inver	59,778	59,778	59,700	59,208	(570)
00835 - Chrysler Bond Reauthorization					
472230 - Recoveries	12,990,820	13,558,390	13,558,820	13,558,820	430
00835 - Chrysler Bond Reauthorization	12,990,820	13,558,390	13,558,820	13,558,820	430
00852 - Claims Fund(Insurance Premium)					
461100 - Earnings On Investment	0	250,000	250,000	202,000	(48,000)
521170 - Miscellaneous Contribut	11,576,758	12,800,000	12,000,000	11,700,000	(1,100,000)
522100 - Sale Of Bonds	61,100,000	0	0	0	0
00852 - Claims Fund(Insurance Premium)	72,676,758	13,050,000	12,250,000	11,902,000	(1,148,000)
00936 - Federal Section 108 Loan Payment					
472230 - Recoveries	10,626,024	11,250,000	13,558,820	10,600,000	(650,000)
00936 - Federal Section 108 Loan Payment	10,626,024	11,250,000	13,558,820	10,600,000	(650,000)
00993 - Downtown Development Authority Bonds					
472230 - Recoveries	1,414,200	1,414,868	1,413,555	1,413,555	(1,313)
00993 - Downtown Development Authority Bonds	1,414,200	1,414,868	1,413,555	1,413,555	(1,313)
00995 - DRMS					
447605 - Other Reimbursements-	706,720	0	0	0	0
00995 - DRMS	706,720	0	0	0	0
04739 - General Revenue - Non-Departmental					
401100 - Current Year Property T	172,352,814	185,866,564	187,000,000	168,457,033	(17,409,531)
401150 - Uncollectible Property T	0	0	0	(2,500,000)	(2,500,000)
402100 - Prior Years Real Proper	5,879,938	2,000,000	2,000,000	2,000,000	0
402200 - Prior Years Pers Proper	720,450	200,000	200,000	799,000	599,000
402210 - Prior Years Pers Tax (G	0	100,000	0	0	(100,000)
404100 - Municipal Income Tax	310,272,135	272,594,486	256,000,000	270,000,000	(2,594,486)
404105 - Prior Years Municipal In	3,288,175	2,500,000	0	1,405,000	(1,095,000)
404110 - Municipal Income Tax R	(30,163,140)	0	0	0	0
405200 - Wagering Excise Tax - I	137,970,341	153,000,000	177,000,000	178,250,000	25,250,000

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>04739 - General Revenue - Non-Departmental</i>					
407130 - Current Special Asmts-(0	9,100	9,100	9,100	0
407170 - Sidewalk Construction	(4)	0	0	0	0
407175 - Delinq Special Asmts-O	150,794	303,000	303,000	150,000	(153,000)
407180 - Payment In Lieu Of Tax	1,625,323	2,100,000	2,100,000	2,100,000	0
407185 - Payment In Lieu Taxes-	1,074,619	1,000,000	1,000,000	2,000,000	1,000,000
407195 - Industrial Facilities Tax	7,986,739	7,038,597	7,000,000	5,817,789	(1,220,808)
407200 - Other Miscellaneous Ta	0	0	0	65,171	65,171
407210 - Neigh Enterprise Zone T	0	376,027	0	420,999	44,972
408100 - Interest-Property Tax	0	5,250,000	4,000,000	1,500,000	(3,750,000)
408110 - Int-Current Real Prop Ta	1,992,765	0	0	0	0
408120 - Int-Current Personal Pro	512,795	0	0	0	0
408130 - Int-Prior Years Real Proj	1,722,091	0	0	0	0
408140 - Int-Prior Years Pers Proj	112,128	0	0	0	0
408160 - Int-Delinq Special Asse	25,861	0	0	0	0
408170 - Other Interest On Taxes	19,491	0	0	0	0
408180 - Property Tax Penalty	7,106,319	6,000,000	4,000,000	1,500,000	(4,500,000)
412160 - Ford Tunnel Permits	0	20,000	20,000	20,000	0
421100 - Liquor & Beer Licenses	602,581	545,000	550,000	550,000	5,000
422141 - State Sales Tax - SRS	63,714,846	66,896,342	66,000,000	66,000,000	(896,342)
422142 - State Sales Tax - SRS	218,839,592	216,562,735	216,500,000	216,500,000	(62,735)
446100 - Administration Fee	7,018,455	7,450,000	7,450,000	7,100,000	(350,000)
447555 - Other Reimbursements	0	100,000	0	0	(100,000)
447610 - Other Reimb-Non Depar	2,500	0	0	0	0
448115 - Other Fees	7,646	25,000	25,000	15,000	(10,000)
449125 - Personal Services	25,856,988	27,596,969	27,600,000	30,600,000	3,003,031
461100 - Earnings On Investment	2,281,608	1,000,000	3,000,000	3,000,000	2,000,000
462240 - Other Real Estate Rent	26,378	0	0	0	0
462245 - Rental Detroit-Windsor 1	579,396	710,000	745,000	680,000	(30,000)
462250 - Rental-Personal Commu	249,263	113,000	350,000	350,000	237,000
472155 - Other Misc - Direct Dep	361,314	0	0	0	0
472230 - Recoveries	2,000,000	400,000	400,000	400,000	0
474100 - Miscellaneous Receipts	11,868	100,000	100,000	100,000	0
510100 - Street Funds Reimburse	5,078,113	4,960,000	5,120,000	5,120,000	160,000
<i>04739 - General Revenue - Non-Depart</i>	<i>949,280,182</i>	<i>964,816,820</i>	<i>968,472,100</i>	<i>962,409,092</i>	<i>(2,407,728)</i>
<i>05080 - Cable Franchise Fee</i>					
447555 - Other Reimbursements	4,181,747	4,170,000	4,152,660	3,900,000	(270,000)
448115 - Other Fees	0	0	15,000	0	0
<i>05080 - Cable Franchise Fee</i>	<i>4,181,747</i>	<i>4,170,000</i>	<i>4,167,660</i>	<i>3,900,000</i>	<i>(270,000)</i>

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
00650 - General Bond Fund Investment Earning					
461100 - Earnings On Investment	1,014	1,190,000	0	0	(1,190,000)
00650 - General Bond Fund Investmen	1,014	1,190,000	0	0	(1,190,000)
00992 - Capital Improvement Bonds - DIA					
461100 - Earnings On Investment	0	100,000	0	0	(100,000)
510325 - Transfers From Other Fu	125,400	0	142,000	142,000	142,000
522100 - Sale Of Bonds	5,000,000	4,700,000	0	150,000	(4,550,000)
00992 - Capital Improvement Bonds - I	5,125,400	4,800,000	142,000	292,000	(4,508,000)
06925 - Temp Casino Site Sup & Infra Imp					
448185 - Municipal Services Fee-	14,843,384	15,300,000	16,200,000	15,350,000	50,000
06925 - Temp Casino Site Sup & Infra	14,843,384	15,300,000	16,200,000	15,350,000	50,000
10181 - Casino Land Aquisition					
447555 - Other Reimbursements	25,574,773	0	0	0	0
461100 - Earnings On Investment	175,426	0	0	0	0
10181 - Casino Land Aquisition	25,750,199	0	0	0	0
10633 - Internal Service Fund - Vehicles					
461100 - Earnings On Investment	392,988	0	0	0	0
522100 - Sale Of Bonds	0	0	0	20,000,000	20,000,000
540105 - General Fund Contributi	20,326,463	20,299,500	20,275,750	20,275,750	(23,750)
10633 - Internal Service Fund - Vehicle	20,719,451	20,299,500	20,275,750	40,275,750	19,976,250
11452 - Cobo Acquisition Fund 2003					
461100 - Earnings On Investment	539,642	0	0	0	0
11452 - Cobo Acquisition Fund 2003	539,642	0	0	0	0
11913 - 800 MHZ Project					
522100 - Sale Of Bonds	81,951,678	0	0	0	0
11913 - 800 MHZ Project	81,951,678	0	0	0	0
12152 - Zoo Capital - Facility Improvements					
461100 - Earnings On Investment	0	0	0	0	0
522100 - Sale Of Bonds	0	0	0	5,000,000	5,000,000
12152 - Zoo Capital - Facility Improven	0	0	0	5,000,000	5,000,000
12169 - Call Center					
449125 - Personal Services	0	0	0	596,784	596,784
12169 - Call Center	0	0	0	596,784	596,784
00972 - Cable Communications Commission					
447555 - Other Reimbursements	0	373,247	373,247	373,247	0
448115 - Other Fees	0	50,000	0	50,000	0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
00972 - Cable Communications Commission					
474100 - Miscellaneous Receipts	0	5,000	0	0	(5,000)
00972 - Cable Communications Comm	0	428,247	373,247	423,247	(5,000)
00277 - Detroit Building Authority					
447555 - Other Reimbursements	0	50,000	50,000	50,000	0
449125 - Personal Services	869,678	0	0	0	0
449150 - Personal Services-Oth-C	0	779,404	1,052,721	992,314	212,910
00277 - Detroit Building Authority	869,678	829,404	1,102,721	1,042,314	212,910
00276 - Greater Detroit Resource Recovery Authc					
449125 - Personal Services	648,080	0	0	0	0
449150 - Personal Services-Oth-C	0	819,804	939,228	987,868	168,064
00276 - Greater Detroit Resource Recc	648,080	819,804	939,228	987,868	168,064
11177 - Program Management Office					
522110 - Project Borrowings	0	25,000,000	0	0	(25,000,000)
11177 - Program Management Office	0	25,000,000	0	0	(25,000,000)
11471 - Strategic Management Center					
474100 - Miscellaneous Receipts	86	0	0	0	0
11471 - Strategic Management Center	86	0	0	0	0
00578 - Parking Systems Operating Advance					
510325 - Transfers From Other Fl	3,238,715	11,318,367	11,318,000	12,061,609	743,242
00578 - Parking Systems Operating Ac	3,238,715	11,318,367	11,318,000	12,061,609	743,242
00939 - Supplemental Fees (G D R R A)					
510325 - Transfers From Other Fl	41,926,218	33,088,996	51,876,555	52,905,130	19,816,134
00939 - Supplemental Fees (G D R R ,	41,926,218	33,088,996	51,876,555	52,905,130	19,816,134
10724 - Museum of African American History					
461100 - Earnings On Investment	0	200,000	0	0	(200,000)
522100 - Sale Of Bonds	1,500,000	0	0	1,000,000	1,000,000
10724 - Museum of African American H	1,500,000	200,000	0	1,000,000	800,000
11518 - Pension Obligation Bond					
522100 - Sale Of Bonds	0	0	0	0	0
11518 - Pension Obligation Bond	0	0	0	0	0
12163 - Historical Capital (Bonds)					
522100 - Sale Of Bonds	0	0	0	500,000	500,000
12163 - Historical Capital (Bonds)	0	0	0	500,000	500,000

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
00579 - Cobo Hall Expansion Project					
461100 - Earnings On Investment	7,183	0	0	0	0
00579 - Cobo Hall Expansion Project	7,183	0	0	0	0
00686 - G O Bonds Series 1988A Investment Ear					
461100 - Earnings On Investment	1,094	0	0	0	0
00686 - G O Bonds Series 1988A Inve	1,094	0	0	0	0
00747 - G O Bonds Series 1989A Investment Ear					
461100 - Earnings On Investment	15,316	0	0	0	0
00747 - G O Bonds Series 1989A Inve	15,316	0	0	0	0
00767 - G O Bonds Series 1990A Investment Ear					
461100 - Earnings On Investment	1,752	0	0	0	0
00767 - G O Bonds Series 1990A Inve	1,752	0	0	0	0
00816 - GO Bonds Series 1991 Investment Earni					
461100 - Earnings On Investment	3,267	0	0	0	0
00816 - GO Bonds Series 1991 Investr	3,267	0	0	0	0
00839 - G O Bonds Series 1993 Investment Earni					
461100 - Earnings On Investment	1,049,570	0	3,600,000	0	0
00839 - G O Bonds Series 1993 Invest	1,049,570	0	3,600,000	0	0
00979 - TIFA - GM Poletown Project					
407200 - Other Miscellaneous Ta	10,666,024	0	0	0	0
00979 - TIFA - GM Poletown Project	10,666,024	0	0	0	0
00980 - Madison Center Improvements					
461100 - Earnings On Investment	5,497	0	0	0	0
00980 - Madison Center Improvements	5,497	0	0	0	0
00989 - Employee Death Benefit Plan					
461100 - Earnings On Investment	1,764,725	0	0	0	0
530130 - Library-Act Contrib As-R	5,602	0	0	0	0
530150 - Contrib - Retired Employ	15,275	0	0	0	0
530160 - Contrib - Active Employe	180,190	0	0	0	0
540105 - General Fund Contributi	75,431	0	0	0	0
540140 - Water Fund Contributor	34,149	0	0	0	0
540180 - Airport Fund Contributio	136	0	0	0	0
00989 - Employee Death Benefit Plan	2,075,508	0	0	0	0
04312 - Income Protection Plan					
540105 - General Fund Contributi	357,662	0	0	0	0
540140 - Water Fund Contributor	187,644	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
04312 - Income Protection Plan					
540160 - Transportation Fund Cor	1,264,786	0	0	0	0
04312 - Income Protection Plan	1,810,092	0	0	0	0
04313 - Police and Fire - Payrolls - Refunds and C					
530135 - Pol&Fire-Act Contrib As	10,489,881	0	0	0	0
530195 - Pol&Fire-Military Srv Cr	29,266	0	0	0	0
04313 - Police and Fire - Payrolls - Ref	10,519,147	0	0	0	0
04314 - General Retiree - Payroll - Refunds and C					
530105 - Gen City-Act Contrib As	11,974,529	0	0	0	0
530110 - Transport-Act Contrib As	3,758,674	0	0	0	0
530115 - Water-Act Contrib As-R	3,323,436	0	0	0	0
530120 - Sewerage-Act Contrib A	2,724,785	0	0	0	0
530125 - Housing-Act Contrib As-	100,371	0	0	0	0
530130 - Library-Act Contrib As-F	529,189	0	0	0	0
530135 - Pol&Fire-Act Contrib As	247,629	0	0	0	0
530165 - Gen City-Military Srv Cr	33,039	0	0	0	0
530170 - Transpor-Military Srv Cr	15,704	0	0	0	0
530175 - Water-Military Serv Cre	15,409	0	0	0	0
530200 - Gen City-Employee Per	15,455	0	0	0	0
530215 - Other Employee Contrib	103,984	0	0	0	0
540110 - General City Pension Cr	15,000,000	0	0	0	0
540135 - Sewerage Pension Cont	5,994,873	0	0	0	0
540145 - Water Pension Contribu	17,200,341	0	0	0	0
540150 - Library Fund Contributio	2,940,436	0	0	0	0
540165 - Transportation Pension	15,992,658	0	0	0	0
540175 - Parking Pension Contrib	387,291	0	0	0	0
540185 - Airport Pension Contribu	199,385	0	0	0	0
04314 - General Retiree - Payroll - Ref	80,557,188	0	0	0	0
04315 - Employees Benefit Plan					
461100 - Earnings On Investment	384,804	0	0	0	0
472150 - Other Miscellaneous	50,193	0	0	0	0
530150 - Contrib - Retired Emplo	13,830,154	0	0	0	0
530160 - Contrib - Active Emplo	6,988,240	0	0	0	0
530210 - Contribution - Cobra	561,686	0	0	0	0
530215 - Other Employee Contrib	1,459	0	0	0	0
540105 - General Fund Contributi	217,261,989	0	0	0	0
540120 - Housing Fund Contributi	286,601	0	0	0	0
540130 - Sewage Disposal Fund	14,917,616	0	0	0	0
540140 - Water Fund Contributor	22,858,219	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>04315 - Employees Benefit Plan</i>					
540150 - Library Fund Contributio	5,706,479	0	0	0	0
540160 - Transportation Fund Cor	14,264,975	0	0	0	0
540170 - A.P.S. Fund Contributio	705,265	0	0	0	0
540180 - Airport Fund Contributio	317,751	0	0	0	0
561100 - Contrib - Group Insuran	791,464	0	0	0	0
561110 - Contrib-Group Ins-Depei	131,263	0	0	0	0
<i>04315 - Employees Benefit Plan</i>	<i>299,058,158</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05182 - Expenses Funded By Earnings</i>					
461100 - Earnings On Investment	86,561,443	0	0	0	0
<i>05182 - Expenses Funded By Earnings</i>	<i>86,561,443</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05183 - Expenses Funded By Earnings</i>					
461100 - Earnings On Investment	51,133,328	0	0	0	0
472150 - Other Miscellaneous	28,997	0	0	0	0
474100 - Miscellaneous Receipts	89	0	0	0	0
<i>05183 - Expenses Funded By Earnings</i>	<i>51,162,414</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05185 - Risk Management Fund</i>					
447500 - Sale-Misc Supplies -I	125	0	0	0	0
447555 - Other Reimbursements	100	0	0	0	0
447580 - Other Reimbursements-	125	0	0	0	0
447585 - Other Reimbursements-	218,086	0	0	0	0
461100 - Earnings On Investment	580,078	0	0	0	0
540105 - General Fund Contributi	47,300,000	0	0	0	0
540160 - Transportation Fund Cor	13,800,000	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>61,898,514</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06408 - Trusts</i>					
461100 - Earnings On Investment	811	0	0	0	0
<i>06408 - Trusts</i>	<i>811</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A35000 - Non-Departmental	,854,446,991	,121,597,174	,119,311,156	,134,280,377	12,683,203
Grand Total	,854,446,991	,121,597,174	,119,311,156	,134,280,377	12,683,203

NON-DEPARTMENTAL (35)

BOARD OF ETHICS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF ETHICS

The Board of Ethics investigates and resolves complaints regarding alleged violations of the Ethics Ordinance by public servants and to issue advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws or regulations establishing standards of conduct for public servants. Advisory opinions shall be rendered upon written request by a public servant. Advisory opinions shall be published by the Board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the Ethics Ordinance, in order “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.” All meetings of the Board shall be open to the public; unless an individual involved in the matter to be addressed requests in writing that the meeting be closed; or unless otherwise provided by ordinance or by statute.

GOALS:

1. Receive and respond to inquiries, complaints and requests for advisory opinions.
2. Conduct investigations related to conduct of elective officers, appointees and employees.
3. Conduct hearings where warranted regarding complaints.
4. Issue advisory opinions within the time prescribed by the Ethics Ordinance.
5. Publish an annual report.
6. Develop educational and training programs for public servants.
7. Perform other functions essential to ensure the integrity of City government.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Develop material and information to increase employee and general public awareness of the Ethics Ordinance and its requirements.
- Enhance and upgrade Web Page
- Meet with community groups as requested to educate the public about the existence of the Ordinance and its importance of promoting an ethical environment in City government.
- Develop and conduct employee educational programs regarding the role of the Board of Ethics, standards of conduct, complaints and resolution procedures.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Revise the Boards Administrative Rules and procedures as necessary in order to implement the Amendments to the Ethics Ordinance if adopted.
- Continue to review the current Ethics Ordinance in order to make recommendations for improvement.

NON-DEPARTMENTAL (35)

BOARD OF ETHICS MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of inquiries received	10	5-10	5-10	5-10
Outputs: Units of Activity directed toward Goals				
Number of training programs conducted.	7	7	7	7
Efficiency: Program Costs related to Units of Activity				
Percentage of inquires responded to	100%	100%	100%	100%
Percentage of investigations completed	100%	100%	100%	100%
Percentage of Advisory Opinions completed.	100%	100%	100%	100%
Number of matters concluded within time prescribed by Ordinance	10	5-10	5-10	5-10
Activity Costs	\$129,749	\$253,429	\$237,666	\$247,027

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Board of Ethics	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
10397 - Board of Ethics						
350165 - Board of Ethics	0	\$0	2	\$296,326	2	\$247,027
APPROPRIATION TOTAL	0	\$0	2	\$296,326	2	\$247,027
ACTIVITY TOTAL	0	\$0	2	\$296,326	2	\$247,027

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0835 - Board of Ethics			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	0	145,359	126,007
EMPBENESL - Employee Benefi	0	121,122	90,805
OPERSUPSL - Operating Supplie	0	2,500	2,500
OPERSVCSL - Operating Service	0	26,145	26,145
OTHEXPSSL - Other Expenses	0	1,200	1,570
<i>A35000 - Non-Departmental</i>	0	296,326	247,027
AC0835 - Board of Ethics	0	296,326	247,027
Grand Total	0	296,326	247,027

NON-DEPARTMENTAL (35)

CITIZEN PATROL

ACTIVITY DESCRIPTION: CITIZEN PATROL

The Citizen Patrol is a vital part of Detroit's overall safety program. Its mission is to serve as advocate for the residents, as well as, provide an important link between the City of Detroit and its communities. The City currently reimburses the start-up funds for every new patrol, including equipment, cell phones and funds for marinating patrol operations.

MAJOR INITIATIVES FOR FY2005-06 AND FY2006-07

The Citizen Patrol will continue to provide vital services during the Angel's Night campaign, as well as, its continued commitment to patrolling the City streets throughout the year.

PLANNING FOR THE FUTURE FOR FY2006-07, FY2007-08 and BEYOND

The Citizen Patrol will continue to recruit and retain volunteers in its efforts to promote overall safety for the citizens, businesses and visitors of the City of Detroit.

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Citizen Patrol	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Citizen Patrol						
<i>APPROPRIATION ORGANIZATION</i>						
12170 - Citizen Patrol						
351074 - Citizen Patrol	0	\$0	0	\$0	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$250,000
ACTIVITY TOTAL	0	\$0	0	\$0	0	\$250,000

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC0735 - Citizen Patrol			
<i>A35000 - Non-Departmental</i>			
OTHEXPSSL - Other Expenses	0	0	250,000
<i>A35000 - Non-Departmental</i>	0	0	250,000
AC0735 - Citizen Patrol	0	0	250,000
Grand Total	0	0	250,000

NON-DEPARTMENTAL (35)

DETROIT CABLE COMMUNICATIONS COMMISSION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CABLE COMMUNICATIONS AND GOVERNMENT ACCESS

The Detroit Cable Communications Commission (“Cable Commission”) was established by ordinance in 1981 to operate as the City of Detroit’s local cable franchising authority with direct responsibility for the negotiation, administration, and regulatory compliance of the Cable Franchise Agreement between the City and Comcast Cablevision of Detroit. The daily programming; operation and management of Government Access Channel 10; and Education Access Channel 22, are collateral functions that result from the Franchise Agreement. Local programming for Government Access Channel 10 is typically developed and prepared for broadcast by the Cable Commission’s Media Production Services Division by working with City Departments, Mayor’s Office, City Council and other community organizations. The goal is to present programming that is informative, educational, entertaining and/or newsworthy for the Detroit viewers.

Another key administrative and regulatory compliance function is the management and permitting of telecommunications providers that seek and obtain access to and ongoing use of the City’s rights-of-way for telecommunications facilities. Detroit’s telecommunications ordinance and the State of Michigan’s Metropolitan Extension Telecommunications Rights-of-Way Oversight Act (2002 PA 48 or “METRO Act”) provide the framework for this activity.

Currently, in excess of seven (\$7) million dollars is generated annually for the City of Detroit as a result of the Cable Commission’s cable and telecommunications regulatory activities. The Cable Commission is a member of and provides management services for the City’s Wireless Telecommunications Site Review Committee.

GOALS:

1. Improve the Financial Health of the City
 - Execute and implement the Franchise Renewal Agreement between the City of Detroit and Comcast Cablevision of Detroit.
 - Facilitate the business development and expansion of the wireless telecommunications and wireless service providers within the City of Detroit.
 - Facilitate the use of cable access channels with City departments to diversify communication mediums.
 - Work with city and state officials to ensure that Detroit receives appropriate revenue from telecommunications providers’ use of the rights-of-way.
2. Accelerate Economic and Business Development
 - Continue to promote availability and impact of broadcast resources, and to work with the Mayor’s Office, City departments, City Council and others to develop and broadcast relevant local programming.
 - Work with telecommunications providers and State of Michigan officials to ensure that telecommunications facilities are properly managed in the City and potentially provide increased revenue for the City.
3. Improve Public Safety
 - Facilitate the cable drop process (franchise agreement) to ensure that facilities for Police, Fire, EMS and the new Communications Center have completed cable drops for access to telecommunication services.
 - Realign programming to balance resources with priority programming from public safety organizations (What is important to air from public safety perspective?).
4. Improve Key Stakeholder Relationships with Citizens, Employees, City Council and Business Community
 - Develop template for revenue generation from City Departments and others on how to budget for use of media production services.
 - Consult with the City government organizations to develop strategic programming and potential underwriting for “how to” work with identified key agencies.
 - Initiate Educational Consortium to address local programming and continue to partner with the Detroit Public Schools on airing educational programming.
 - Oversee municipal, education, community (MEC) committee process to address issue driven programming from broader perspective.

NON-DEPARTMENTAL (35)

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

The predominate goal for the 2006-07 Fiscal Year is the implementation and/or execution of the Cable Franchise Renewal Agreement between the City of Detroit and Comcast Cablevision of Detroit.

The Cable Commission is not operating in a ‘blue sky’ environment when it forecasts deliverables for the 2006-07 Fiscal Year. The Cable Commission is now forced to scale its operations toward the effective management of its - core services, regulatory compliance of the franchise and telecommunications agreements, ordinances and statutes while sustaining media production and programming services that anchor the broadcasts on Channels 10 and 22. Potentially, over 100,000 cable subscribers may turn to Channels 10 and 22 for government and educational programming.

Under the ambiguous clouds of pending state and federal legislation, new federal rulings, opposition along with challenges from concerned third parties about the City of Detroit’s business dealings with Comcast, the convergence of technology, and entry of aggressive telecommunications providers (voice/phone) into the cable (video) marketplace, etc., the Cable Commission must complete the Renewal Franchise Agreement and Ordinance Amendment process with Comcast, and secure its approval from Cable Commissioners and the Mayor’s Office along with the respective ratification and adoption by the Detroit City Council.

Once the renewal process has been completed, the Cable Commission’s Regulatory and Compliance Staff, and Comcast will begin implementation of key time sensitive provisions in the Agreement with the goal of maximizing the accessibility of negotiated components for municipal, educational and community stakeholders, and others. In November 2005, City Council voted to extend the existing franchise agreement through April 30, 2006.

The lack of broadcasting of local programming on Educational Access Channel 22 surfaced as a significant gap in the 2005-06 Fiscal Year. Therefore, the closure of this gap is also another major initiative for the 2006-07 Fiscal Year. Cable Commission Staff and Commissioners will network with the Detroit Public Schools (DPS) and other educational institutions to establish new relationships and to identify new resources for the acquisition of local educational programming so that viewers and educational providers can receive the diverse benefits associated with local educational programming.

Although not categorized under the local programming umbrella, the GED [VideoClassroom@Home](#) Project provides a recognizable educational resource in the community and will be aired in the upcoming 2006-07 Fiscal Year.

Increasing departmental familiarity with and facilitating the use of the Cable Commission’s media production and broadcast services depict the third major initiative. Further, the value of the Cable Commission’s production services and its affiliated broadcast capabilities on two cable access channels needs to be continuously communicated to City departments in order to ensure that messages about City services, projects, events, etc. are regularly and thoroughly covered via the City’s broadcast medium. To strategically exploit the use of the City’s cable access channels, departments must include media production and broadcast services in their plans to communicate important information to potential viewers. When departmental communication plans are inked, the Cable Commission should be viewed as an essential, consistent partner in getting messages out to affected populations.

The fourth and related major initiative for the 2006-07 Fiscal-Year pertains to the identification and obtainment of alternative sources for revenue generation to support the Cable Commission’s media production services and programming activities. During the past two fiscal years, the Cable Commission has upgraded its technology through the acquisition of an automated broadcast system, cameras and editing equipment. However, it now has a shortage of human resources dedicated to media production services and will have in the foreseeable future unless diverse funding sources are identified.

NON-DEPARTMENTAL (35)

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

The Detroit Cable Communications Commission will align its budget, structure and service delivery capabilities and options with decisions made legislatively and administratively.

The cable and telecommunications legislative environment is plagued with uncertainty as national telecommunication players such as AT&T, Verizon and others jockey for entry into the cable/video services marketplace. The battle is being waged at the state and national levels where legislators are being encouraged to eradicate franchising at the local or municipal level, and in its place, pass legislation that supports either state or federal franchising agreements.

Although the Cable Commission has partnered with other key stakeholders [(e.g., Michigan Municipal League, Michigan Chapter of the National Association of Telecommunications Advisors and Officers (NATOA) and PROTEC)] to aggressively preserve existing municipal rights, funding and services, and to elevate issues (such as build-out requirements and redlining), the future structure and service delivery capabilities may, in part, depend upon enacted legislation.

The City's ultimate communications structure will also impact service delivery related to media production services. Increasing departmental familiarity with and facilitating the use of the Cable Commission's media production services and broadcast capabilities on two cable access channels (currently working on activating a third channel) is key to ensuring that messages about City services, projects, events, challenges, etc. are strategically communicated to targeted audiences. Broadcast communications' planning and funding should be a part of each department's commitment to reaching its constituency. Underwriting opportunities for programming will continue to be examined and exploited whenever possible to help promote relevant programming.

NON-DEPARTMENTAL (35)

DETROIT CABLE COMMUNICATIONS COMMISSION

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outcomes: Results or Impacts of Program Activities				
Number of new cable and telecommunications permits/franchise agreements		5	5	3
Cable Franchise and telecommunications permit fees	\$4,558,615	\$4,800,000	\$5,800,000	\$6,900,000
Playback on Channel 22 (Educational Channel)	24 Hours	24 Hours	24 Hours	24 Hours
Playback on Channel 10 (Government Channel)	24 Hours	24 Hours	24 Hours	24 Hours
Inputs: Resources Allocated or Service Demands Made				
Number of seminars/workshops hosted	12	12	12	6
Number of community events attended	12	0	0	11
Number of complaints processed	15	10	10	6
Number of mediations completed	15	0	0	11
Outputs: Units of Activity directed toward Goals				
Audits of cable operator	0	0	1	1
Equipment inspections	2	1	0	1
Activity Costs	\$2,460,634	\$2,545,628	\$1,604,304	\$1,734,917

Explanation

Playback on Channel 10 (day/hours): Represents the number of hours on air (10:00 a.m.-12:00 A.M.) Monday-Friday.

Playback on Channel 22 (day/hours): Represents the number of hours on air (12:00 a.m.-11:59 p.m.) Monday-Friday

Weekend Playback on Channel 10 on Saturday (12:00 noon-10:00 p.m.) 10 hours; Sunday (12:00 Noon- 8:00 p.m.) 8 Hours.

Total: 18 additional hours per week.

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Cable Commission	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Cable Communications Commission						
<i>APPROPRIATION ORGANIZATION</i>						
00972 - Cable Communications Commission						
350330 - Cable Commission	9	\$951,915	8	\$1,472,740	8	\$1,251,623
APPROPRIATION TOTAL	9	\$951,915	8	\$1,472,740	8	\$1,251,623
00973 - Government Access						
350340 - Government Access	2	\$652,389	2	\$518,139	2	\$483,294
APPROPRIATION TOTAL	2	\$652,389	2	\$518,139	2	\$483,294
ACTIVITY TOTAL	11	\$1,604,304	10	\$1,990,879	10	\$1,734,917

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1035 - Cable Commission			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	404,271	567,370	566,870
EMPBENESL - Employee Benefi	267,532	474,032	410,304
PROFSVCSL - Professional/Cont	633,500	635,864	463,864
OPERSUPSL - Operating Supplie	24,550	21,471	21,471
OPERSVCSL - Operating Service	272,451	264,930	264,930
CAPEQUPSL - Capital Equipmen	0	23,800	0
OTHEXPSSL - Other Expenses	2,000	3,412	3,480
FIXEDCHGSL - Fixed Charges	0	0	3,998
<i>A35000 - Non-Departmental</i>	<i>1,604,304</i>	<i>1,990,879</i>	<i>1,734,917</i>
AC1035 - Cable Commission	1,604,304	1,990,879	1,734,917
Grand Total	1,604,304	1,990,879	1,734,917

NON-DEPARTMENTAL (35)

DETROIT CALL CENTER

ACTIVITY DESCRIPTION: CALL CENTER

The Detroit Call Center will continue oversight of the City's "311" call system to ensure the integrity in reporting and managing caseloads, and providing quick and easy access to Detroit City services and information to our citizens, businesses, and visitors. The Call Center will enable City departments to improve service delivery by focusing on their core missions; and also serve as a tool to improve City government through measurement and analysis of Citywide service delivery.

MAJOR INITIATIVES FOR FY2005-06 AND FY2006-07

The Detroit Call Center will pursue more aggressive community outreach through a series of open house forums where citizens can voice their concerns and issues.

PLANNING FOR THE FUTURE FOR FY2006-07, FY2007-08 and BEYOND

The Detroit Call Center continues to seek ways to enhance its reporting mechanisms to ensure prompt customer service that leads to both internal and external customer satisfaction.

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Call Center	2005-06		2006-07		2006-07	
	Redbook		Dept Final		Mayor's	
Call Center	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE
						AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12169 - Call Center						
351072 - Call Center	0	\$0	0	\$0	25	\$1,491,760
APPROPRIATION TOTAL	0	\$0	0	\$0	25	\$1,491,760
ACTIVITY TOTAL	0	\$0	0	\$0	25	\$1,491,760

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0635 - Call Center			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	0	0	692,520
EMPBENESL - Employee Benefi	0	0	505,253
OPERSUPSL - Operating Supplie	0	0	100,160
OPERSVCSL - Operating Service	0	0	187,277
CAPEQUPSL - Capital Equipmen	0	0	6,550
<i>A35000 - Non-Departmental</i>	0	0	1,491,760
AC0635 - Call Center	0	0	1,491,760
Grand Total	0	0	1,491,760

NON-DEPARTMENTAL (35)

DETROIT BUILDING AUTHORITY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DETROIT BUILDING AUTHORITY

The Detroit Building Authority (DBA) is primarily responsible for administering capital projects from start to completion in accordance with the Mayor's strategic priorities. Critical functions include encumbering funds through contracts of lease; distributing bid documents and request for proposals; issuing contract awards; securing required Human Rights Clearances; advising contractors of Executive Orders 2003-3, 2003-4 and 2003-5 requirements; preparation and execution of all contract documents; review and approval of contract invoices; actual payment to vendors; monitoring design development and construction for each capital project managed by the DBA. Funds are made available from city departments' capital improvement budgets as a result of bond sales, capital grants or general funds.

GOALS:

1. Improve public health through development of City facilities to create a healthier environment for employees and citizens to grow Detroit.
2. Comply with ADA requirements for City departments/citizens
3. Improve business climate by attracting and utilizing Detroit based Detroit headquartered businesses.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Web based program management/project management is a software tool used to manage multiple projects or single projects in real time. This software allows the user to quickly assess the current status of multiple projects or a single project, to review budgets between project types or locations, to review pictures of the project, to document and exchange information between project members. This tool will help to provide a single source for the deposit of project information. This tool can also eliminate redundant work processes thereby, providing more efficient use of staff time. Other activities managed by software include: payment approval process, project milestone and schedule tracking, centralized access to information 24/7, reduce cycle time for decisions and approvals, project scheduling, project reporting, cost tracking, and archiving.
- Continue to implement a DBA pilot program utilizing nationally recognized guidelines to maintain facilities as capital asset. This methodology known as "Facilities Asset Management" establishes a systematic process for maintaining, upgrading, and operating facilities.
- Contractor Outreach Workshop.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

The Detroit Building Authority is working with city departments to Grow Detroit through the implementation of city departments' capital projects. The development of capital projects for city departments can be long and time consuming. It is important to quickly begin this process for any given project to maximize progress/completion in a timely manner. To the extent possible, Master Plans should be shared with the DBA as soon as possible, even if the funds are not yet available. The longest process is not the construction, rather, it is the financial process required to fund a project.

Major projects the DBA expects during the fiscal year include the following:

Police Department.....New Forensic Laboratory
Recreation Department.....Heilmann Recreation Center (ongoing)
Detroit Institute of Arts.....Master Plan Project (ongoing)
Zoological Institute.....Belle Isle Nature Zoo Project (ongoing)
Civic Center Department.....Various Cobo Center Renovations (ongoing)
Historical Department.....Historic Fort Wayne Renovations (ongoing)
Historical Department Design Development Plans for Expansion (ongoing)

NON-DEPARTMENTAL (35)

DETROIT BUILDING AUTHORITY MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Percent completion of facilities projects	N/A	75%	100%	100%
Percent in ADA compliance	N/A	100%	100%	100%
Percent of dollars awarded to Detroit-based, Detroit Headquartered Business	N/A	75%	95%	95%
Efficiency: Program Costs related to Units of Activity				
Percent of DBA projects using new guidelines	N/A	50%	50%	65%
Percent of construction contracts reviewed for labor conflicts	N/A	100%	100%	85%
Activity Costs	\$0	\$869,640	\$829,404	\$1,042,314

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Detroit Building Authority	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Detroit Building Authority						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00277 - Detroit Building Authority						
350310 - Detroit Building Authority	9	\$829,404	9	\$1,102,721	9	\$1,042,314
APPROPRIATION TOTAL	9	\$829,404	9	\$1,102,721	9	\$1,042,314
ACTIVITY TOTAL	9	\$829,404	9	\$1,102,721	9	\$1,042,314

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1535 - Detroit Building Authority			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	485,288	572,197	572,197
EMPBENESL - Employee Benefi	294,116	480,524	416,469
OPERSVCSL - Operating Service	50,000	50,000	50,000
OTHEXPSSL - Other Expenses	0	0	1,450
FIXEDCHGSL - Fixed Charges	0	0	2,198
<i>A35000 - Non-Departmental</i>	<i>829,404</i>	<i>1,102,721</i>	<i>1,042,314</i>
AC1535 - Detroit Building Authority	829,404	1,102,721	1,042,314
Grand Total	829,404	1,102,721	1,042,314

NON-DEPARTMENTAL (35)

GREATER DETROIT RESOURCE RECOVERY AUTHORITY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GREATER DETROIT RESOURCE RECOVERY AUTHORITY

The Greater Detroit Resource Recovery Authority (GDRRA) provides efficient, environmentally responsible waste disposal service(s) to the residential, commercial and industrial sectors of Detroit. This includes the acquisition, construction, improvement, enlargement, extension and operation of solid waste disposal facilities. The Authority's activities encompass one or more parts of a total waste management system (post collection) including transportation, recoverable materials marketing (recycling), generation and sale of waste derived fuel energy products (steam and electricity), and disposal. The Authority is a component unit and is legally separate from the City of Detroit.

GOALS:

1. Optimize quantity and quality of the facility's waste supply through economies of scale operation.
2. Increase efficiencies in our energy production and financial processes through improved collections and new revenue sources.
3. Minimize environmental impacts of Authority's waste management activities through proactive environmental quality initiatives and maintaining emission standards from our current state-of-the-art air pollution control system.
4. Maximize utilization of progressive management techniques and technology in performance of Authority business.
5. Improve efficiency and effectiveness in customer service delivery.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

Expand our ongoing Chene-Ferry Recycling Program through the inclusion of our Electronic Waste (E-Waste) program that meets the standards of the Department of Environmental Quality through a collaborative effort with Goodwill Industries.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

GDRRA will continue to develop on-going strategies for alternative, efficient, and cost effective waste management continuing through the expiration of the sale-lease back transaction agreement in the year 2009.

NON-DEPARTMENTAL (35)

GREATER DETROIT RESOURCE RECOVERY AUTHORITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made				
Percent of staff software proficient	100%	100%	100%	100%
Outputs: Units of Activity directed toward Goals				
Tonnage received/processed	788,975	800,000	800,000	810,000
Private hauler fees revenue	\$4,589,720	\$4,500,000	\$4,500,000	4,920,098
Outcomes: Results or Impacts of Program Activities				
Steam sold (Mlb)	2,802,565	2,247,159	2,000,000	2,000,000
Electricity sold (Mwh)	169,258	265,923	253,000	241,376
Efficiency: Program Costs related to Units of Activity				
Recovered material recycled (tons)	33,383	33,000	33,000	21,546
Activity Costs	\$896,211	\$648,051	\$819,804	\$987,868

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Grt Det Resource Recovery Authority Greater Detroit Resource Recovery Authl	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION ORGANIZATION						
00276 - Greater Detroit Resource Recovery Autho						
350300 - Grt Det Resource Recovery Authority	11	\$819,804	11	\$939,228	11	\$987,868
APPROPRIATION TOTAL	11	\$819,804	11	\$939,228	11	\$987,868
ACTIVITY TOTAL	11	\$819,804	11	\$939,228	11	\$987,868

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2035 - Greater Detroit Resource Recovery /			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	511,001	510,401	565,938
EMPBENESL - Employee Benefi	308,803	428,827	411,696
OTHEXPSSL - Other Expenses	0	0	1,440
FIXEDCHGSL - Fixed Charges	0	0	8,794
<i>A35000 - Non-Departmental</i>	<i>819,804</i>	<i>939,228</i>	<i>987,868</i>
AC2035 - Greater Detroit Resource Recove	819,804	939,228	987,868
Grand Total	819,804	939,228	987,868

NON-DEPARTMENTAL (35)

PROGRAM MANAGEMENT OFFICE-HR PAYROLL PROJECT

ACTIVITY DESCRIPTION: PROGRAM MANAGEMENT OFFICE- HR PAYROLL PROJECT

The DRMS function, previously recorded in a separate agency, is merged into the Program Management Office- HR Payroll Project. Two staff positions from the DRMS function: General Manager-Finance and Head Clerk, were transferred to Program Management to continue support for the Help Desk and training. In FY 2005-06, a separate organization was established to implement the Program Management – Human Resources Payroll Project and to more accurately monitor the revenues and expenditures of the project. One aspect of the project is the implementation of a front-end time capture system utilizing the Workbrain Time and Attendance software. Workbrain, Inc., will provide professional support for technical and end-user training. Implementation of the time capture system requires an interface with Oracle HRMS module. This is an ongoing project and funds will be carried forward until the project is completely implemented. The department estimates the time period for completion as October 2007.

MAJOR INITIATIVES FOR FY 2005-06 and 2006-07

Program Management Office-HR Payroll project function will continue the implementation of HR Payroll with the installation of equipment and advanced benefit software.

PLANNING FOR THE FUTURE FOR FY 2006-07, 2007-08 and BEYOND

With the implementation of the new payroll system, there is an increased need for training and education. The Program Management Office- HR Payroll Project is prepared to provide the necessary instruction to all users of the system to optimize the maximum utilization, effectiveness, and efficiency of the system.

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Program Management Office Program Management Office	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11177 - Program Management Office						
351067 - Program Management Office	0	\$25,000,000	0	\$0	2	\$447,519
351068 - PMO/HR Payroll	0	\$0	0	\$7,425,775	0	\$7,420,000
APPROPRIATION TOTAL	0	\$25,000,000	0	\$7,425,775	2	\$7,867,519
ACTIVITY TOTAL	0	\$25,000,000	0	\$7,425,775	2	\$7,867,519

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC2235 - Program Management Office			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	(0)	0	117,238
EMPBENESL - Employee Benefi	0	0	85,623
PROFSVCSL - Professional/Cont	25,000,000	0	0
OPERSUPSL - Operating Supplie	0	0	2,500
OPERSVCSL - Operating Service	0	0	218,374
OTHEXPSSL - Other Expenses	0	0	400
FIXEDCHGSL - Fixed Charges	0	7,425,775	7,443,384
<i>A35000 - Non-Departmental</i>	25,000,000	7,425,775	7,867,519
AC2235 - Program Management Office	25,000,000	7,425,775	7,867,519
Grand Total	25,000,000	7,425,775	7,867,519

NON-DEPARTMENTAL (35)

TARGETED BUSINESS DEVELOPMENT

ACTIVITY DESCRIPTION: TARGETED BUSINESS DEVELOPMENT

This Activity provides for the City's commitment to the Targeted Business Development Fund. This is the first payment of a two-year commitment to the fund. The fund was established with the execution of the Casino operating agreements. Each Casino contributed \$10 million for the purpose of assisting minority business development. The City's commitment to the fund was \$10 million.

CITY OF DETROIT
Non-Departmental
Financial Detail by Appropriation and Organization

Office of Targeted Business Development	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11426 - Office of Targeted Business Developmer						
350083 - Office of Targeted Business Develop	0	\$0	0	\$5,000,000	0	\$5,000,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$5,000,000	0	\$5,000,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	0	\$0	0	\$5,000,000	0	\$5,000,000

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2135 - Targeted Business			
<i>A35000 - Non-Departmental</i>			
OTHEXPSSL - Other Expenses	0	5,000,000	5,000,000
<i>A35000 - Non-Departmental</i>	0	5,000,000	5,000,000
AC2135 - Targeted Business	0	5,000,000	5,000,000
Grand Total	0	5,000,000	5,000,000

NON-DEPARTMENTAL (35)

CONTRIBUTIONS, SUBSIDIES AND ADVANCES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONTRIBUTIONS, SUBSIDIES AND ADVANCES

This Activity provides for assorted transfers to operating agencies. These include reimbursement to the Municipal Reference Library; contributions to the Detroit Port Authority, Charles H. Wright Museum of African American History, and the Risk Management Claims Fund and advances to the Municipal Parking system.

Subsidies to the Coleman A. Young Municipal Airport and the Detroit Department of Transportation are also in this Activity.

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Municipal Reference Library Library Support	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00209 - Library Support						
350040 - Municipal Reference Library	0	\$75,671	0	\$76,000	0	\$104,635
APPROPRIATION TOTAL	0	\$75,671	0	\$76,000	0	\$104,635
00335 - Parking Programs						
350050 - Neighborhood Parking Lots	0	\$50,000	0	\$50,000	0	\$40,000
350060 - Special Parking Programs	0	\$150,000	0	\$150,000	0	\$110,000
350070 - Eastern Market Garage	0	\$65,000	0	\$65,000	0	\$65,000
APPROPRIATION TOTAL	0	\$265,000	0	\$265,000	0	\$215,000
00341 - Tax Support - DOT						
350080 - DOT Operations	0	\$83,482,580	0	\$83,483,000	0	\$76,385,627
APPROPRIATION TOTAL	0	\$83,482,580	0	\$83,483,000	0	\$76,385,627
00347 - Airport Support						
350090 - Contribution To Airport	0	\$2,570,000	0	\$2,570,000	0	\$0
APPROPRIATION TOTAL	0	\$2,570,000	0	\$2,570,000	0	\$0
00396 - World Trade Program						
350140 - Detroit Port Authority	0	\$250,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$250,000
00578 - Parking Systems Operating Advance						
350170 - Parking Sys. Operating Adv.	0	\$11,318,367	0	\$11,318,000	0	\$12,061,609
APPROPRIATION TOTAL	0	\$11,318,367	0	\$11,318,000	0	\$12,061,609
00939 - Supplemental Fees (G D R R A)						
350250 - Supplemental Fees (GDRRA)	0	\$33,088,996	0	\$51,876,555	0	\$52,905,130
APPROPRIATION TOTAL	0	\$33,088,996	0	\$51,876,555	0	\$52,905,130
05414 - African American History Museum - Oper:						
350290 - Museum Of African Amer. Hist.-Oper	0	\$1,000,000	0	\$1,805,000	0	\$1,400,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$1,805,000	0	\$1,400,000
10724 - Museum of African American History						
350745 - Museum of African American History	0	\$200,000	0	\$0	0	\$1,000,000

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
Museum of African American History	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
10724 - Museum of African American History						
350745 - Museum of African American History	0	\$200,000	0	\$0	0	\$1,000,000
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$1,000,000
11519 - Fiscal Stabilization Bond Expense						
351031 - Fiscal Stabilization Expense	0	\$7,749,100	0	\$4,664,200	0	\$4,664,200
APPROPRIATION TOTAL	0	\$7,749,100	0	\$4,664,200	0	\$4,664,200
12161 - Zoo Operations						
350095 - Zoo Operations	0	\$0	0	\$0	0	\$900,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$900,000
12162 - Historical Operations						
350093 - Historical Operations	0	\$0	0	\$0	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$500,000
12163 - Historical Capital (Bonds)						
351388 - Historical Capital (Bonds)	0	\$0	0	\$0	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$500,000
ACTIVITY TOTAL	0	\$139,999,714	0	\$156,307,755	0	\$150,886,201

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2535 - Contributions, Subsidies and Advan			
<i>A35000 - Non-Departmental</i>			
PROFSVCSL - Professional/Cont	250,000	250,000	250,000
OPERSVCSL - Operating Service	33,314,667	52,102,555	53,119,765
CAPEQUPSL - Capital Equipmen	0	0	1,500,000
OTHEXPSSL - Other Expenses	98,685,947	99,291,000	91,352,236
FIXEDCHGSL - Fixed Charges	7,749,100	4,664,200	4,664,200
<i>A35000 - Non-Departmental</i>	<i>139,999,714</i>	<i>156,307,755</i>	<i>150,886,201</i>
AC2535 - Contributions, Subsidies and Adv	139,999,714	156,307,755	150,886,201
Grand Total	139,999,714	156,307,755	150,886,201

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Non-Departmental

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
00276 - Greater Detroit Resource Recovery Au			
350300 - Grt Det Resource Recovery Authorit			
Director - GDRRA	1	1	1
Admin Asst GD III - GDRRA	1	1	1
Head Acct & Office Mgr - GDRRA	1	1	1
Admin Asst GD II - GDRRA	2	2	2
Admin Asst GD I - GDRRA	2	2	2
Sr Gov Analyst - GDRRA	1	1	1
Secretary III - GDRRA	1	1	1
Staff Secretary - GDRRA	2	2	2
Total Grt Det Resource Recovery Authority	11	11	11
Total Greater Detroit Resource Recovery Auth	11	11	11
00277 - Detroit Building Authority			
350310 - Detroit Building Authority			
Director - DBA	1	1	1
Supt Capital Projects - DBA	1	1	1
Spec Area Maint Proj Supt-DBA	2	2	2
Head Accountant - DBA	1	1	1
Manager II -Project Management	1	0	0
Senior Accountant - DBA	1	1	1
Secretary III - DBA	1	1	1
Senior Stenographer - DBA	1	1	1
Principal Gov Analyst - DBA	0	1	1
Total Detroit Building Authority	9	9	9
Total Detroit Building Authority	9	9	9
00972 - Cable Communications Commission			
350330 - Cable Commission			
Director - Cable Commission	1	1	1
Deputy Dir - Cable Commission	1	1	1
Tele Contract & Comp Mgr-DCC	1	1	1
Comm Spec III - Detroit CCC	4	4	4
Communications Spec I - Cable	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Non-Departmental

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
00972 - Cable Communications Commission			
350330 - Cable Commission			
Secretary - DCCC	1	0	0
Total Cable Commission	9	8	8
Total Cable Communications Commission	9	8	8
00973 - Government Access			
350340 - Government Access			
Chief Engineer - DCCC	0	1	1
Communications Spec I - Cable	1	1	1
Chief Engineer - DCCC	1	0	0
Total Government Access	2	2	2
Total Government Access	2	2	2
00995 - DRMS			
351070 - DRMS Operations			
General Manager - Finance	0	1	0
Manager I - Finance	0	1	0
Business System Support Splst	0	1	0
Administrative Specialist I	0	1	0
Head Clerk	0	1	0
Executive Secretary III	0	1	0
Total DRMS Operations	0	6	0
Total DRMS	0	6	0
10397 - Board of Ethics			
350165 - Board of Ethics			
Board of Ethics-Admin Secretar	0	1	1
Exec Director -Board of Ethics	0	1	1
Total Board of Ethics	0	2	2
Total Board of Ethics	0	2	2
11177 - Program Management Office			
351067 - Program Management Office			
General Manager - Finance	0	0	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Non-Departmental

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11177 - Program Management Office			
351067 - Program Management Office			
Head Clerk	0	0	1
Total Program Management Office	0	0	2
Total Program Management Office	0	0	2
12169 - Call Center			
351072 - Call Center			
Call Center Manager	0	0	1
Call Center Analyst	0	0	2
Suprv Constituent Service Rep	0	0	3
Constituent Service Rep	0	0	19
Total Call Center	0	0	25
Total Call Center	0	0	25
Agency Total	31	38	59

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